



## Sells Hospital



### Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

### Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

### Historical Utilization by Community of residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

### Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

### Service Delivery Plan

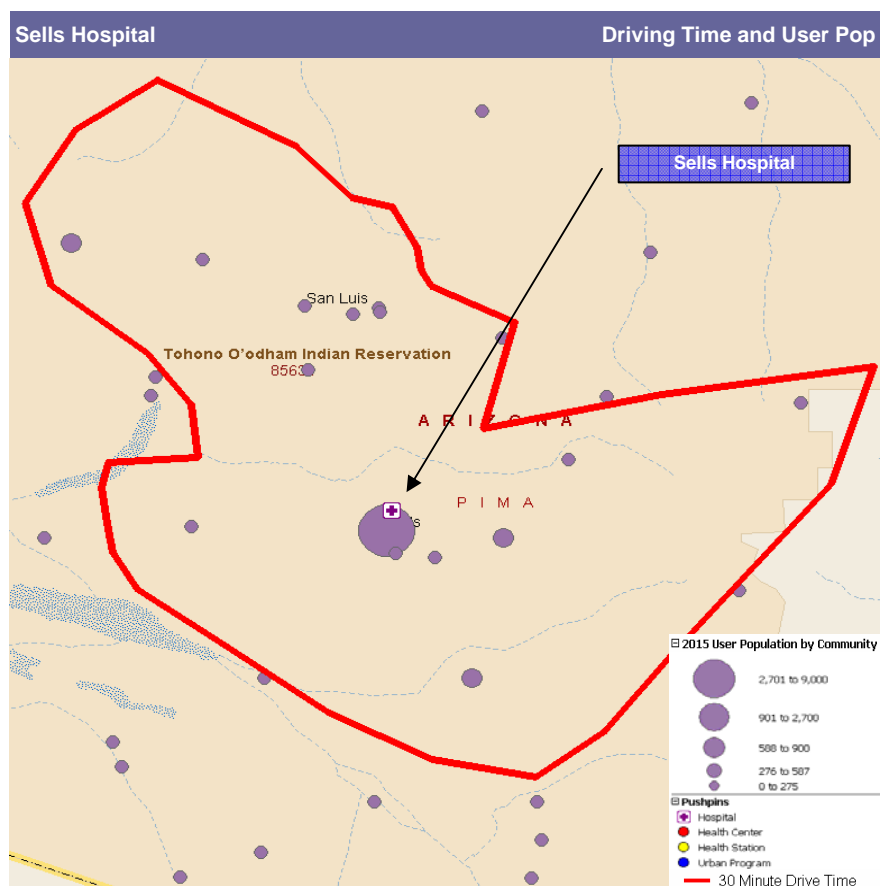
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.



## Executive Summary



### Primary Care Service Area Communities

Artesa, Big Fields, Boxstand, Choullic, Chukut Kuk, Cobabi, Cold Fields, Comobabi, Cowlic, Crowhang, Dirt Burn, Fresno Canyon, Fresno Village, Iron Stand, Itak, Koson Vaya, Lincon, Little Tucson, New Fields, Nolia, Onion Stand, Pan Tak, Queen's Well, Quijotoa, San Luis, San Miguel, San Pedro, Santa Rosa Rch, Sells, Serapo's Gate, Sikul Himatk. Sil Nakya. South Komelik. St. James Rch. Topawa. Vamori

## Population Summary

2001 User Pop	5,807	Growth Rate	19.6%	2015 User Pop	6,945		
2015 by Age							
0-14	2,165	15-44	3,182	45-65	1,079	65+	519
Average Age							
Service Area	29.3	Tucson	27.7	USA	36.0		
Expanded Service Area #1				2015 User Pop	10,791		
Services	Dialysis, Podiatry, <b>Audiology</b> , <b>SA Transitional Care</b> , <b>Mammography</b> , Radiographic, <b>Ultrasound</b> , <b>Home Health</b> , ER, EMS, Microbiology, PT, CE, EH, <b>Tobacco</b> , <b>Environmental Health</b>						
Communities	Santa Rosa, Westside, North, Why-Ajo						
Expanded Service Area #2				2015 User Pop	21,396		
Services	Specialty Care ( <b>Gen Surg</b> , <b>Ophtha</b> , <b>Ortho</b> , <b>ENT</b> , <b>Gerontology</b> ), <b>Acute Dialysis</b> , <b>Surgery</b> , <b>Flouro</b> , <b>CT</b> , <b>Respiratory Therapy</b> , <b>Occupational Therapy</b> , Inpatient ( <b>L&amp;D</b> , <b>Med Acute Care</b> , <b>Surg</b> , <b>Acute Care</b> , <b>Peds</b> , <b>ICU</b> , <b>Med Detox</b> , <b>Sub-Acute Transitional Care</b> )						
Communities	Sells Service Unit (except North PSA - CHS Dependant for IP)						

## Resource Summary

	Existing	Need	%
IHS Supportable GSM	8,737	20,916	41.8%
Total Gross Sq Mtrs	15,197	30,371	50.0%
Parking Spaces	207	528	39.2%
Site (Hectares)	5.60	10.0	56.0%
IHS Supportable Staff	308.0	374.2	82.3%
Service Unit Contract Hlth \$	0		
PSA Contract Hlth \$		9,573,640	

## Service Summary

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\* Adult RTF @ Sells serving Tucson Area (User Pop 29,954)



## Executive Summary

### Service Area Description

The Sells Service Area, serving the Primary Care Service Area communities listed on the previous page, is located on the Tohono O'odham Indian Reservation in the southwestern region of Arizona.

As part of the Tucson Area, Sells is a hub facility of the Sells Service Unit participating in the Sells Service Unit healthcare delivery system.

It sends most of its referral workload to Phoenix (PIMC) and Tucson, Arizona. The closest alternative care options can be found in Tucson for Primary, Secondary, and Tertiary Care.

As noted in the Service Summary on the previous page, Sells operates as a Hospital.

It provides a broad spectrum of outpatient health services as well as limited inpatient acute care, extensive behavioral health programs, and supporting ancillary services. As a center for the SSU it also provides Elder Care and administrative support.

In the Expanded Service Area on the previous page, a list of services provided to the rest of the Sells SU delivery system is detailed.

### Services & Resourcing Priorities

1	<i>Provide a replacement facility for the existing outdated hospital.</i>
2	<i>Provide more staff housing.</i>
3	<i>Provide better and additional Radiological Services.</i>
4	<i>Provide more Dental services</i>
5	<i>Provide Endoscopy Suite</i>
6	<i>Provide for Birthing Center</i>
7	<i>Provide Pediatric services</i>
8	<i>Establish CT/Teleradiology services</i>
9	<i>Increase transportation services</i>
10	<i>Establish better nurse recruiting</i>
11	<i>Establish Diabetes Self Management Program</i>
12	<i>Develop Electronic Lab ordering</i>
13	<i>Provide more Public Health Nursing</i>
14	<i>Expand Emergency services</i>
15	<i>Expand Dialysis Unit</i>
16	<i>Develop Immunization Program</i>
17	<i>Upgrade existing Medical Equipment</i>
18	<i>Incorporate modular buildings into permanent facilities.</i>



## Executive Summary

Campus Infrastructure Priorities	
1	Shortage of housing. The patient load has increased as well as staff. Need more housing since the existing homes are only 85% occupied due to condition.
2	Weight of cables and wiring on the existing ceiling. Need series of code-approved support brackets attached to the building structure above ceiling to carry the weight.
3	Electrical system. Major electrical deficiency includes obsolete electrical service and distribution.
4	Roofing. Many leaks have occurred and the maintenance of the many roof areas has become a daily source of frustration.
5	Life Safety Issues. Due to the age of the building and changes in departments, many areas need a review of life safety and existing issues by IHS.
6	Parking. There is a serious lack of parking due to the many additions to the building and the addition of modulars.
7	Communications. System is outdated and needs to be replaced throughout the complex.
8	Emergency power. It is limited to only certain parts of the building and needs to be considered for the entire building.
9	Modular/trailer conditions. Many of the existing modulars and trailers are outdated and occupied beyond their capacity. Their occupants/departments need to be in the hospital.
10	Exterior patient areas. Covered areas for patients are limited and should be increased if no space to wait inside the building is available.
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Functional Deficiencies	
1	No expansion room in X-Ray, Physical Therapy and Medical Records. Can not get space to add another x-ray unit, need to use corridor for gate training and storage of records is outdoors.
2	Not enough office space. Four doctors minimum are now sharing offices.
3	No storage space. All of the storage areas have been converted to patient areas or additional square footage for departments.
4	Not enough exam rooms. Many of the existing rooms are too small and some have been utilized as temporary storage.
5	No patient waiting space. No department has enough space for patients. Some utilize corridors for waiting.
6	Lack of privacy in Patient Registration and Health Benefits. No triage space is available nor are there rooms for private conversations within departments or at the main entry waiting/registration.
7	No patient parking outside of Emergency Room. No dedicated drop off space is available and no adjacent parking for patient's family.
8	No Tribal space in the clinic. Existing spaces are out of date and many programs needed to be relocated offsite or in modulars.
9	Poor distribution of public facilities. No restrooms are located where they are needed.
10	Way finding is confusing. Too many changes have occurred and the signage has not been updated. Confusing for our elders.
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## Historical Workloads by Location of Encounter

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
<b>Primary Care</b>									
Family Practice	21,178	16,790	14,372	17,447	1	0	0	0	0.0%
Internal Medicine	7,593	8,223	7,567	7,794				0	0.0%
Pediatric	5,361	7,559	8,728	7,216	0	0	0	0	0.0%
Ob/Gyn	1,035	434	334	601	10	17	5	11	1.7%
<b>Emergency Care</b>									
Emergency/Urgent	9,235	9,046	9,033	9,105				0	0.0%
ER/Non-urgent	0	0	0	0				0	0%
<b>Specialty Care</b>									
Orthopedics	62	72	205	113	73	151	24	83	42.2%
Ophthalmology	514	509	469	497	19	45	6	23	4.5%
Dermatology	0	0	0	0	3	0	1	1	100.0%
General Surgery	307	220	461	329	58	143	29	77	18.9%
Otolaryngology	298	251	221	257	39	65	19	41	13.8%
Cardiology	198	411	48	219	16	18	5	13	5.6%
Urology	0	0	1	0				0	0.0%
Neurology	0	0	0	0	17	27	8	17	100.0%
Nephrology	0	0	0	0	174	228	63	155	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	45,781	43,515	41,439	43,578	410	694	160	421	1.0%
<b>Direct &amp; Tribal Care + Contract Care</b>	46,191	44,209	41,599	44,000					

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

### Other Ambulatory Care Services

Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	2,664	2,314	2,189	2,389	2	25	10	12	0.5%
Podiatry Visits	2,795	2,502	2,496	2,598	23	38	4	22	0.8%
Dialysis Patients	166	166	166	166				0	0.0%
Audiology Visits	222	245	240	236	4	8	7	6	2.6%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	1	1	0	1	100.0%
Psychiatry	6	28	56	30	4	6	1	4	10.9%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	6	28	56	30	5	7	1	4	12.6%



## Historical Workloads by Location of Encounter

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	29	27	24	27	10	10	2	7	21.6%
Obstetrics Patient Days	105	63	55	74	19	27	6	17	18.9%
Neonatology Patient Days	31	48	24	34	3	2	0	2	4.6%
Pediatric Patient Days	363	314	266	314	145	89	93	109	25.7%
Adult Medical Patient Days									
Cardiology	447	214	213	291	80	143	92	105	26.5%
Endocrinology	275	200	404	293	48	35	17	33	10.2%
Gastroenterology	424	427	243	365	67	85	7	53	12.7%
General Medicine	608	884	536	676	48	107	13	56	7.7%
Hematology	110	75	34	73	0	7	26	11	13.1%
Nephrology	230	362	246	279	21	31	0	17	5.8%
Neurology	93	45	74	71	25	28	8	20	22.3%
Oncology	22	3	54	26	35	5	0	13	33.6%
Pulmonary	586	557	443	529	80	46	17	48	8.3%
Rheumatology	26	1	13	13	0	4	1	2	11.1%
Unknown	76	174	106	119	3	28	17	16	11.9%
Medical Patient Day Total	2,897	2,942	2,366	2,735	407	519	198	375	12.0%
Adult Surgical Patient Days									
Dentistry	8	6	0	5	0	0	0	0	0.0%
Dermatology	84	102	45	77	0	0	0	0	0.0%
General Surgery	1,500	1,661	1,350	1,504	131	149	19	100	6.2%
Gynecology	6	32	4	14	5	36	6	16	52.8%
Neurosurgery	37	10	0	16	7	13	0	7	29.9%
Ophthalmology	10	39	3	17	6	0	0	2	10.3%
Orthopedics	474	394	262	377	114	97	16	76	16.7%
Otolaryngology	12	22	11	15	11	0	0	4	19.6%
Thoracic Surgery	24	15	0	13	0	7	13	7	33.9%
Urology	84	24	29	46	12	7	20	13	22.2%
Vascular Surgery	69	51	32	51	57	94	12	54	51.7%
Surgical Patient Day Total	2,308	2,356	1,736	2,133	343	403	86	277	11.5%
Psychiatry Patient Days	25	13	4	14	279	165	174	206	93.6%
Medical Detox Patient Days	262	168	85	172	27	11	4	14	7.5%
Sub Acute/Transitional Care	0	0	0	0				0	0%
Inpatient Care Totals	5,991	5,904	4,536	5,477	1,223	1,216	561	1,000	15.4%
Direct & Tribal + Contract Care	7,214	7,120	5,097	6,477	No Data Source at this time				
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%
SA Transitional Care	0	0	0	0	0	0	0	0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	20	20	20	20				0	0.0%
Assisted Living Patients	35	35	35	35				0	0.0%
Hospice Patients	5	5	5	5				0	0.0%
Nursing Home Totals	60	60	60	60	0	0	0	0	0.0%



## Historical Workloads by Location of Encounter

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	0	0	0	0	3	37	19	0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	5,742	6,068	5,795	5,868				20	0.3%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	40	18	25	28				0	0.0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	1	0	0				0	0.0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	7	6	2	5				0	0.0%
Physical Therapy Visits	2,389	2,432	1,878	2,233				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	1	0				0	0.0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	6	11	14	10				0	0.0%
Outpatient Surgery Cases									
Cardiovascular	2	1	2	2				0	0.0%
Digestive	0	0	0	0				0	0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	1	0				0	0.0%
Gynecology	25	17	18	20				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	653	445	739	612				0	0.0%
Musculoskeletal	7	5	6	6				0	0.0%
Nervous	0	0	0	0				0	0%
Ocular	3	3	2	3				0	0.0%
Respiratory	1	0	0	0				0	0.0%
Urogenital	0	0	1	0				0	0.0%
<b>OP Surgical Case Total</b>	691	471	769	644	0	0	0	0	0%
Inpatient Surgery Cases	267	240	206	238	78	91	28	66	21.6%
<b>Surgical Case Total</b>	958	711	975	881	78	91	28	66	7%
<b>Direct &amp; Tribal + Contract Care</b>	1,036	802	1,003	947					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%





## Historical Workloads by Community of Residence

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
<b>Primary Care</b>									
Family Practice	16,501	13,785	11,872	14,053	1	0	0	0	0.0%
Internal Medicine	5,540	6,070	5,522	5,711				0	0.0%
Pediatric	4,164	5,947	6,843	5,651	0	0	0	0	0.0%
Ob/Gyn	793	318	297	469	9	7	3	6	1.3%
<b>Emergency Care</b>									
Emergency/Urgent	6,298	6,205	6,200	6,234				0	0.0%
ER/Non-urgent	0	0	0	0				0	0%
<b>Specialty Care</b>									
Orthopedics	51	53	131	78	56	106	16	59	43.1%
Ophthalmology	375	357	325	352	15	14	4	11	3.0%
Dermatology	0	0	0	0	1	0	1	1	100.0%
General Surgery	158	142	307	202	46	93	21	53	20.9%
Otolaryngology	182	170	130	161	29	43	15	29	15.3%
Cardiology	134	295	30	153	12	12	4	9	5.7%
Urology	0	0	1	0				0	0.0%
Neurology	0	0	0	0	14	16	7	12	100.0%
Nephrology	0	0	0	0	134	192	49	125	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	34,196	33,342	31,658	33,065	317	483	120	307	0.9%
<b>Direct &amp; Tribal Care + Contract Care</b>	34,513	33,825	31,778	33,372					

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

### Other Ambulatory Care Services

Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	1,907	1,597	1,531	1,678	15	26	37	26	1.5%
Podiatry Visits	2,338	2,137	2,145	2,207	16	23	1	13	0.6%
Dialysis Patients	166	166	166	166				0	0.0%
Audiology Visits	138	165	139	147	35	48	104	62	29.7%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	8	10	18	12	100.0%
Psychiatry	7	24	41	24	6	5	1	4	14.3%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	7	24	41	24	14	15	19	16	40.0%







## Historical Workloads by Community of Residence

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	15	16	15	15	5	3	5	4	22.0%
Obstetrics Patient Days	58	31	30	40	8	9	17	11	22.2%
Neonatology Patient Days	6	27	15	16	1	4	0	2	9.4%
Pediatric Patient Days	180	202	170	184	93	63	145	100	35.3%
Adult Medical Patient Days									
Cardiology	294	158	123	192	54	117	76	82	30.0%
Endocrinology	232	165	171	189	35	28	30	31	14.1%
Gastroenterology	186	304	181	224	61	68	61	63	22.1%
General Medicine	359	436	206	334	42	99	23	55	14.1%
Hematology	34	68	5	36	4	5	30	13	26.7%
Nephrology	124	181	148	151	10	42	3	18	10.8%
Neurology	49	21	20	30	24	25	29	26	46.4%
Oncology	19	2	48	23	0	0	0	0	0.0%
Pulmonary	302	342	181	275	42	30	24	32	10.4%
Rheumatology	26	1	5	11	0	4	0	1	11.1%
Unknown	36	75	68	60	3	22	17	14	19.0%
Medical Patient Day Total	1,661	1,753	1,156	1,523	275	440	293	336	18.1%
Adult Surgical Patient Days									
Dentistry	2	0	0	1	0	0	0	0	0.0%
Dermatology	37	53	14	35	0	0	0	0	0.0%
General Surgery	741	921	967	876	109	88	71	89	9.3%
Gynecology	0	19	4	8	2	6	14	7	48.9%
Neurosurgery	2	0	0	1	7	13	5	8	92.6%
Ophthalmology	2	18	3	8	5	0	0	2	17.9%
Orthopedics	301	267	119	229	84	98	48	77	25.1%
Otolaryngology	6	9	7	7	1	0	2	1	12.0%
Thoracic Surgery	24	10	0	11	0	13	13	9	43.3%
Urology	78	2	4	28	13	7	14	11	28.8%
Vascular Surgery	61	24	10	32	34	70	46	50	61.2%
Surgical Patient Day Total	1,254	1,323	1,128	1,235	255	295	213	254	17.1%
Psychiatry Patient Days	12	8	0	7	210	154	212	192	96.6%
Medical Detox Patient Days	85	92	55	77	20	10	18	16	17.1%
Sub Acute/Transitional Care	0	0	0	0				0	0%
Inpatient Care Totals	3,256	3,436	2,554	3,082	862	975	898	912	22.8%
Direct & Tribal + Contract Care	4,118	4,411	3,452	3,994	No Data Source at this time				
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%
SA Transitional Care	0	0	0	0	0	0	0	0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	20	20	20	20				0	0.0%
Assisted Living Patients	35	35	35	35				0	0.0%
Hospice Patients	5	5	5	5				0	0.0%
Nursing Home Totals	60	60	60	60	0	0	0	0	0.0%





## Historical Workloads by Community of Residence

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	0	0	0	0	345	469	906	0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	5,742	6,068	5,795	5,868				573	8.9%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	40	18	25	28				0	0.0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	1	0	0				0	0.0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	1	6	2	3				0	0.0%
Physical Therapy Visits	1,656	1,634	1,191	1,494				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	1	0				0	0.0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	2	7	7	5				0	0.0%
Outpatient Surgery Cases									
Cardiovascular	2	1	1	1	59	63	49	0	0.0%
Digestive	0	0	0	0				0	0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	0	0				0	0%
Gynecology	20	15	15	17				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	584	394	597	525				0	0.0%
Musculoskeletal	7	5	6	6				0	0.0%
Nervous	0	0	0	0				0	0%
Ocular	3	3	1	2				0	0.0%
Respiratory	1	0	0	0				0	0.0%
Urogenital	0	0	0	0				0	0%
<b>OP Surgical Case Total</b>	617	418	620	552	0	0	0	0	0%
Inpatient Surgery Cases	162	150	136	149	59	63	49	57	27.6%
<b>Surgical Case Total</b>	779	568	756	701	59	63	49	57	8%
<b>Direct &amp; Tribal + Contract Care</b>	838	631	805	758					
EMS - Pre-Hospital Resp.	0	0	0	0	59	63	49	0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%





## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources. See Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	5,807			6,945					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Primary care</b>									
Family Practice	14,053	6,338		16,807	7,586		16,807	16,807	0
Internal Medicine	5,711	2,345		6,830	2,804		6,830	6,830	0
Pediatric	5,651	3,354		6,759	4,004		6,759	6,759	0
Ob/Gyn	2,367	2,315		2,831	2,777		2,831	2,831	0
Primary Care Sub-Tot.	27,782	14,352	20,055	33,226	17,171	23,974	33,226	33,226	0
<b>Emergency Care</b>									
Emergency/Urgent	6,234	2,034		7,456	2,439		7,456	7,456	0
ER/Non-urgent	0	1,356		0	1,626		0	0	0
Emerg. Care Sub-Tot.	6,234	3,390	3,916	7,456	4,065	4,706	7,456	7,456	0
<b>Specialty Care</b>									
Orthopedics	138	1,655			1,986		1,986	1,986	0
Ophthalmology	363	1,190			1,425		1,425	1,425	0
Dermatology	1	1,296			1,555		1,555	1,555	0
General Surgery	256	1,277		306	1,531		1,531	1,531	0
Otolaryngology	190	783		227	939		939	939	0
Cardiology	162	369		194	441		441	441	0
Urology	0	433		0	519		519	519	0
Neurology	12	350		15	420		420	420	0
Other Specialties		2,768		0	3,320		3,320	3,320	0
Nephrology	125	Unknown		149	Unknown		149	149	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	1,247	10,121	1,550	891	12,135	1,858	12,285	12,285	0
<b>Total Provider Visits By PSA Residents</b>	35,263	27,863	25,521	41,574	33,371	30,538	52,967	52,967	0
<b>Provider Visits</b>	Unmet need if (-)	9,742	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	6.07	4.80	4.39						
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	297,000	518,681	551,665	355,203	620,245	659,775	659,775	659,775	0
Optometry Visits	1,704	Unknown	1,851	2,038	Unknown	2,216	2,216	2,216	0
Podiatry Visits	2,220	1,720		2,655	2,058		2,655	2,655	0
Dialysis Patients	166	Unknown		199	Unknown		199	199	0
Audiology Visits	210	944	646	251	1,127	768	1,127	1,127	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	1,600	Unknown	963	1,914	Unknown	1,154	1,914	1,914	0
Psychiatry	1,600	580		1,914	694		1,914	1,914	0
Social Services Visits	1,600	Unknown		1,914	Unknown		1,914	1,914	0
Alcohol & Substance Abuse	500	Unknown		598	Unknown		598	598	0
<b>BH Visits Totals</b>	5,300	580	963	6,339	694	1,154	6,339	6,339	0



## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources. See Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	5,807			6,945					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	20	358	184	24	428	220	428	351	77
Obstetrics Patient Days	51	759	395	61	910	474	910	746	164
Neonatology Patient Days	18	1,068		21	1,276		1,276	778	498
Pediatric Patient Days	284	530	0	340	633	0	633	399	234
Adult Medical Patient Days									
Cardiology	274	424		328	505		505	379	126
Endocrinology	220	79		264	94		264	264	0
Gastroenterology	287	276		343	330		343	343	0
General Medicine	388	334		464	399		464	418	46
Hematology	49	51		58	61		61	31	31
Nephrology	169	80		203	95		203	174	28
Neurology	56	180		67	214		214	189	26
Oncology	23	115		28	137		137	45	92
Pulmonary	307	419		367	500		500	420	80
Rheumatology	12	14		14	17		17	17	0
Unknown	74	30		88	36		88	88	0
<b>Medical Patient Day Total</b>	1,859	2,001	1,525	2,224	2,388	1,833	2,796	2,367	429
Adult Surgical Patient Days									
Dentistry	1	4		1	5		5	4	1
Dermatology	35	12		41	14		41	41	0
General Surgery	966	606		1,155	724		1,155	774	381
Gynecology	15	148		18	177		177	150	27
Neurosurgery	9	149		11	178		178	61	118
Ophthalmology	9	5		11	6		11	4	7
Orthopedics	306	365		366	435		435	366	70
Otolaryngology	8	127		10	152		152	21	131
Thoracic Surgery	20	216		24	257		257	13	244
Urology	39	81		47	97		97	45	52
Vascular Surgery	82	137		98	163		163	67	96
<b>Surgical Patient Day Total</b>	1,489	1,849	1,027	1,781	2,208	1,239	2,673	1,546	1,127
Psychiatry Patient Days	199	370	234	238	443	289	443	115	328
Medical Detox Patient Days	93	62		112	75		112	76	36
Sub Acute/Transitional Care	0	1,100		0	1,312		1,312	1,312	0
<b>Inpatient Care Totals</b>	3,994	7,739	3,181	4,776	9,245	3,835	10,154	7,339	2,815
<b>Inpatient Patient Days</b>	Unmet need if (-) -3,745 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>	ESA								
Adult Residential Treatment	0	2,992		0	3,580		3,580	3,580	0
Adol. Residential Treatment	0	279		0	321		321	321	0
SA Transitional Care	0	64		0	76		76	76	0
<b>Substance Abuse Total</b>	0	3,335	0	0	3,978	0	3,978	3,978	0
<b>Elder Care</b>	ESA for Western Region								
Skilled Nursing Patients	20	15		24	18		24	24	0
Assisted Living Patients	35	18		42	22		42	42	0
Hospice Patients	5	1		6	2		6	6	0
<b>Nursing Home Total</b>	60	35	0	72	42	0	72	72	0



## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources. See Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	5,807			6,945					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		44,415	18,553		53,110	22,187	53,110	49,847	3,182
Microbiology Billable Tests		5,000	4,716		5,983	5,644	5,983	3,584	2,389
Blood Bank Billable Tests		1,274	364		1,523	435	1,523	1,490	30
Anatomical Pathology		80	158		96	189	189	0	189
Lab Billable Tests	0	50,769	23,791	0	60,711	28,455	60,711	54,921	5,790
Pharmacy Scripts	0	69,656		0	83,427		83,427	83,427	0
Acute Dialysis Procedures	0	18		0	33		33	33	0
Radiographic Exams	6,442	3,078	2,342	7,704	3,689	2,804	7,704	7,704	0
Ultrasound Exams	0	599	296	0	719	354	719	719	0
Mammography Exams	222	1,221	2,236	266	1,461	2,674	2,674	2,674	0
Fluoroscopy Exams	28	154	148	33	184	177	184	184	0
CT Exams	0	235	56	0	282	67	282	282	0
MRI Exams	0	157		0	189		189	189	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	3	Unknown		4	Unknown		4	4	0
Rehabilitation Services									
Physical Therapy Visits	1,494	Unknown		1,786	Unknown		1,786	1,786	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	1,494	-	4,085	1,787	-	4,880	4,880	4,880	0
Respiratory Therapy		Unknown	28,831	0	Unknown	34,589	34,589	34,589	0
Workload Minutes	0								
Cardiac Catheterization	0	34		0	69		69	69	0
Home Health Care Patients	0	61		0	73		73	73	0
Minor Procedure Cases									
Endoscopy		147			176		176	176	0
Outpatient Surgery Cases									
Cardiovascular	1	9		2	11		11	11	0
Digestive	0	151		0	181		181	181	0
Endocrine	0	1		0	1		1	1	0
ENT	0	68		0	82		82	82	0
Gynecology	17	50		20	59		59	59	0
Hemic and Lymphatic	0	3		0	4		4	4	0
Integument	525	57		628	68		628	628	0
Musculoskeletal	6	92		7	110		110	110	0
Nervous	0	24		0	29		29	29	0
Ocular	2	60		3	72		72	72	0
Respiratory	0	8		0	10		10	10	0
Urogenital	0	38		0	46		46	46	0
OP Surgical Case Total	552	562	488	660	673	599	1,233	1,233	0
Inpatient Surgery Cases	206	227	404	247	273	502	502	306	196
Surgical Case Total	758	789	892	907	946	1,101	1,735	1,539	196
EMS Responses	0	1,179		0	1,414		1,414	1,414	0



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)									
Crossover %		15.0%							
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.									
Family Practice	19,328	Providers	4.3	19,328					
Internal Medicine	7,854	Providers	2.1	7,854					
Pediatric	7,773	Providers	1.7	7,773					
Ob/Gyn	3,255	Providers	1.1	3,255					
Primary Care Total	38,210	Providers	9.1	38,210	0	0	0		
Emergency Care									
Crossover %		11.0%							
The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.									
Emergency/Urgent	8,276	Patient Spaces	4.3	8,276					
ER/Non-urgent	0	Providers	0.0						
Emergency Care Total	8,276	Patient Spaces	4.3	8,276	*May be reduced by some SRHC workload going to Casa Grande				
Specialty Care									
Crossover %		3.0%							
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.									
Orthopedics	2,045	Providers	0.8	2,045					TON Asset
Ophthalmology	1,468	Providers	0.4	1,468					TON Asset
Dermatology	1,602	Providers	0.4			1,602			
General Surgery	1,577	Providers	0.6	1,577					TON Asset
Otolaryngology	967	Providers	0.4	967					TON Asset
Cardiology	454	Providers	0.2		454	454			Local contract
Urology	535	Providers	0.2			535			
Neurology	432	Providers	0.2			432			
Other Subspecialties	3,419	Providers	1.4			3,419			
Nephrology	154	Providers	0.1		154	154			Local contract
Allergy	Unknown	Providers	0.1			X			
Pulmonology	Unknown	Providers	0.0			X			
Gerontology	Unknown	Providers	Unknown	0					Support Elder Care
Gastroenterology	Unknown	Providers	0.1			X			
Rheumatology	Unknown	Providers	Unknown		X	X			Local Contract
Oncology	Unknown	Providers	0.1			X			
Pediatric-Genetics	Unknown	Providers	Unknown			X			
Traditional Healing	0	Providers	0.0		X				
Specialty Care Sub-Total	12,653			6,057	608	6,596	0		
Other Ambulatory Care Services									
Dental Service	659,775	Dentists	3.9	659,775					
Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.									
Optometry Visits	2,216	Optometrist	1.1	2,216					
The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.									





## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options				
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold	
				On Site	On Site VP	CHS*	Srv Unit	Region
Podiatry Visits	2,655	Podiatrists	1.0	2,655				
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>								
Dialysis Patients	199	Dialysis Stations	61.5	199				currently 166 patients
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>								
Audiology Visits	1,127	Audiologists	0.6	1,127				
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>								
<b>Behavioral Health</b>								
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>								
Mental Health Visits	1,914	Counselors	3.9	2.8				
Psychiatry Provider	1,914	Providers	1.1	1.1				Supporting other clinics
Social Service Visits	1,914	Counselors	3.1	3.1				
Alcohol & Substance Abuse Visits	598	Counselors	0.3	14.1				
Behavioral Health Totals	6,339	Counselors	7.2	21.0				
<b>Inpatient Care</b>								
Crossover % - Adult	10.0%							
Crossover % - Pediatric	7.0%							
Labor & Delivery	386	LDRs	2.3	336		50		
Obstetrics Patient Days	821	# of Beds	4.7	385		107		
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>								
Neonatology Patient Days	856	# of Bassinets	4.9	745		111		
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>								
Pediatric Patient Days	427	# of Beds	2.9	422		4		
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>								





## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Adult Medical Acute Care									
Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.									
Cardiology	417	# of Beds	1.5	389		28			
Endocrinology	290	# of Beds	1.1	284		6			
Gastroenterology	378	# of Beds	1.4	347		30			
General Medicine	460	# of Beds	1.7	460		0			
Hematology	34	# of Beds	0.1	34		0			
Nephrology	192	# of Beds	0.7	192		0			
Neurology	207	# of Beds	0.8	207		0			
Oncology	50	# of Beds	0.2	50		0			
Pulmonary	462	# of Beds	1.7	462		0			
Rheumatology	18	# of Beds	0.1	18		0			
Unknown	97	# of Beds	0.4	97		0			
Medical Patient Day Total	2,603		9.6	2,539		64	0	0	
Adult Surgical Acute Care									
Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.									
Dentistry	4	# of Beds	0.0	0		3			
Dermatology	46	# of Beds	0.2	-1		47			
General Surgery	851	# of Beds	3.5	834		17			
Gynecology	165	# of Beds	0.7	165		0			
Neurosurgery	67	# of Beds	0.3	0		67			
Ophthalmology	5	# of Beds	0.0	0		5			
Orthopedics	402	# of Beds	1.6	372		30			
Otolaryngology	23	# of Beds	0.1	22		2			
Thoracic Surgery	14	# of Beds	0.1	0		14			
Urology	49	# of Beds	0.2	0		49			
Vascular Surgery	74	# of Beds	0.3	0		74			
Surgical Patient Day Total	1,700	# of Beds	6.9	1,392		307	0	0	
Intensive Care Unit	833	# of beds	3.3	833		0			
Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .									
Psychiatry Patient	127	# of Beds	0.4	0		127			
Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.									
Medical Detox Patient	83	# of Beds	0.3	87		0			
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.									
Sub Acute / Transitional Care	1,443	# of Beds	4.9	1,443		0			
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.									
Inpatient Care Totals	8,893	# of Beds	38	7,846		720	0	0	



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Substance Abuse Non-Acute Care</b>									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	3,580	# of Beds	13.0	3,580					ESA for SU
Adolescent Residential Treatment	321	# of Beds	1.2			321			
Substance Abuse Transitional Care	76	# of Beds	12.7	76					ESA for SU
Substance Abuse Non-Acute Care	3,978		26.9	3,656		321	0	0	
<b>Elder Care</b>									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	28	# of Beds	31.0	28					Inc beds from SX (+4)
Assisted Living /	47	# of Beds	52.0	47					Inc beds from SX (+5)
Hospice	7	# of Beds	8.0	7					Inc beds from SX (+1)
Elder Care Totals	82		91.0	82		0	0	0	
<b>Ancillary Services</b>									
Crossover % - Pharmacy	15.0%								
<b>Laboratory Services</b>									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	49,847	Tech Staff @ Peak	5.1	49,847					
Microbiology	3,584	Tech Staff @ Peak	0.4	3,338					
Blood Bank	1,490	Tech Staff @ Peak	0.2	979					
Anatomical Pathology	0	Tech Staff @ Peak	0.0			0			
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	54,921	Tech Staff @ Peak	5.7						
Pharmacy	95,941	Pharmacists	6.7	95,941					
Acute Dialysis	33	Rooms	0.1	33					
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
<b>Diagnostic Imaging</b>									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	7,704	Rooms	1.3	7,704					
Ultrasound	719	Rooms	0.3	719					
Mammography	2,674	Rooms	0.7	2,674					
Fluoroscopy	184	Rooms	0.1	184					Support ER/Surg
CT	282	Rooms	0.1	282					Support ER/Surg
MRI	189	Rooms	0.0			189			
Diagnostic Imaging Totals	11,752	Radiologist	1.0	11,563					



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options						
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks	
				On Site	On Site VP	CHS*	Srv Unit	Region		
Nuclear Medicine	0	Rooms	0.0	0						
Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.										
Rad. Oncology	0	Rooms	0.0	0						
Chemotherapy	4	Patient Spaces	0.0	4						
Rehabilitation Services										
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.										
Physical Therapy	1,786	Therapy FTE	1.0	1,786						
Occupational Therapy	0	Therapy FTE	0.0	0						
Speech Therapy	0	Therapy FTE	0.0	0						
Rehab Total	4,880	Therapy FTE	2.7	3,101			0			ESA 1
Respiratory Therapy	34,589	Therapy FTE	0.4	31,130			3,459			10% CHS
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.										
Cardiac	69	Rooms	0.1	69						
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.										
Home Health Care	73	# FTE	5.2	73			ESA 1			
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.										
Surgery										
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.										
Minor Procedure										
Endoscopy	176	Endoscopy Suites	0.1	176						
Outpatient Surgery Cases										
Cardiovascular	11	Outpatient ORs	0.0	11						
Digestive	181	Outpatient ORs	0.2	181						
Endocrine	1	Outpatient ORs	0.0	1						
ENT	82	Outpatient ORs	0.0	82						
Gynecology	59	Outpatient ORs	0.0	59						
Hemic and Lymphatic	4	Outpatient ORs	0.0	4						
Integument	628	Outpatient ORs	0.2	628						
Musculoskeletal	110	Outpatient ORs	0.1	110						
Nervous	29	Outpatient ORs	0.0	29						
Ocular	72	Outpatient ORs	0.0	72						
Respiratory	10	Outpatient ORs	0.0	10						
Urogenital	46	Outpatient ORs	0.0	46						
OP Surgical Case	1,233	Outpatient ORs	0.6	997	0	272	0			
Inpatient Surgery	306	Inpatient ORs	0.3	166	0					
Surgical Case Total	1,539		0.9	1,338	0	272	0			
Administrative Support										
Administration		# of FTE	41.4	41.4						
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.										



## Delivery Plan

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Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Information Management				# of FTE	4.1	4.1			
Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.									
Health Information Management				# of FTE	28.8	28.8			
Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.									
Business Office				# of FTE	15.0	15.0			
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.									
Contract Health				# of FTE	6.4	6.4			
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.									
Facility Support Services									
Clinical Engineering				# of FTE	3.4	3.4			
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.									
Facility Management				# of FTE	17.1	17.1			
The maintenance of a health sites facilities, building systems and grounds									
Central Sterile				# of FTE	7.0	7.0			
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.									
Dietary				# of FTE	9.9	9.9			
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.									
Property & Supply				# of FTE	4.7	4.7			
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.									
Housekeeping & Linen				# of FTE	29.7	29.7			
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.									
Public Health Nursing				# of FTE	10.6	10.6			
Public Health Nutrition				# of FTE	2.4	2.4			
Environmental Health				# of FTE	13.9	13.9			
Health Education				# of FTE	1.7	1.7			
TAO RRM Proj (EH & SFC)									



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		
				On Site	On Site VP	CHS*	Srv Unit	Region	
Remarks									
Additional Services									
Bio-Terrorism		# of FTE	0.0	1.5					
This service is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Area.									
Case Management		# of FTE	2.9	2.9					
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.									
CHR		# of FTE	0.0	5.0					
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.									
Diabetes Program		# of FTE	0.0	19.3					
The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.									
Elder Care / Senior Services		# of FTE	0.0	20.0					
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.									
EMS	1,414	Loc #1 - # of FTE	0.0	47.0		1,414			ESA 1
		# of Ambulances	0.0	6.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.									
Security		# of FTE	0.0	5.0					
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.									
Transportation		# of FTE	0.0	30.0					
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.									
Tribal Health Administration		# of FTE	0.0	4.0					
Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.									
WIC		# of FTE	0.0	6.0					
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.									
Outreach Diabetes		# of FTE	0.0	5.0					
Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.									
Alternative Medicine		# of FTE	0.0	0.5					
This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.									
Wellness Center		# of FTE	0.0	0.0					
Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.									
Acudetox		# of FTE	0.0	5.0					
This service provides auricular accupuncture using the NASA 5 pt. protocol. Service is provided to patients with addictions, those in crisis as well as patients involved with the mental health system for whom it may be appropriate/beneficial.									
Healthy Families		# of FTE	0.0	0.5					
An extension of the care continuum stretching from WIC & Maternal Child Health, focused on enhancing the parent/child relationship while promoting child health and preventing child abuse and neglect.									
Tobacco		# of FTE	0.0	1.0					
Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.									



## Delivery Plan

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Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		
				On Site	On Site VP	CHS*	Srv Unit	Region	
Domestic Violence				# of FTE	0.0	0.5			
Promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, referrals for sterilization, and pre-natal/post-natal home visits to discuss planning needs. It also lowers incidents of domestic violence through provision of various services.									
Dialysis Support				# of FTE	0.0	2.0			
Patient advocacy, translation services, nutrition counseling, education and treatment coordination in support of Dialysis Services.									
HIV				# of FTE	0.0	1.0			
Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.									
TB				# of FTE	0.0	0.5			
Coordinates all services for persons who have or are at risk of having tuberculosis. Provides direct therapy and education. Collaborates services with TB clinicians, ADHS and surrounding counties.									
Maternal/Child Health				# of FTE	0.0	0.5			
Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.									
Total FTE Staff					374.2				





## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	19,328	Providers	4.3	3.2	74%	0	\$32	\$0
		Visiting Providers to outlying areas.	0.3					
		Provider Offices	5.0	2.0	40%			
		Exam Rooms	8.0	8.0	100%			
Internal Medicine	7,854	Providers	2.1	1.8	86%	0	\$32	\$0
		Visiting Providers to outlying areas.	0.3					
		Provider Offices	3.0	1.0	33%			
		Exam Rooms	4.0	5.0	125%			
Pediatric	7,773	Providers	1.7	1.0	59%	0	\$74	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	1.0	25%			
Ob/Gyn	3,255	Providers	1.1	1.0	91%	0	\$144	\$0
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	2.0	1.0	50%			
Primary Care Total	38,210	Providers	9.8	7.0	71%	0		\$0
		Provider Offices	12.0	5.0	42%			
		Nursing Support (RN+LPN+CNA)	14.7	17.0	116%			
		Inc. in IHS SS PC Nutritionist			100%			
		Exam Rooms	18.0	15.0	83%			
		Dept. Gross Sq. Mtrs	1,314.0	270.0	21%			
Emergency Care	8,276	ER Providers	2.7	2.0	74%	0	\$246	\$0
		Nursing Support (RN+LPN)	9.9	10.0	101%			
		Patient Spaces	5.0	4.0	80%			
		Dept. Gross Sq. Mtrs	390.0	94.0	24%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	2,045	Providers	0.8	0.4	50%	0	\$184	\$0
		Visiting Providers to outlying areas.	0.8					
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	2.0	1.0	50%			
Ophthalmology	0	Providers	0.0	0.4	100%	0	\$237	\$0
		Visiting Providers to outlying areas.	0.3					
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	0.0	1.0	100%			
Dermatology	0	Providers	0.0	0.0	100%	1,602	\$77	\$122,748
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
General Surgery	1,577	Providers	0.6	0.0	0%	0	\$166	\$0
		Visiting Providers to outlying areas.	0.6					
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Otolaryngology	967	Providers	0.4	0.40	100%	0	\$143	\$0
		Visiting Providers to outlying areas.	0.4					
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0	1.0	50%			
Cardiology	0	Providers	0.0	0.400	100%	454	\$109	\$49,409
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	1.0	100%			
		Exam Rooms	0.0	1.0	100%			
Urology	0	Providers	0.0	0.0	100%	535	\$166	\$88,703
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			







## Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0	0.000	100%	432	\$157	\$67,921
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Other Subspecialties						3,419	\$155	\$531,449
Nephrology		Providers	0.0	0.000	100%	Existing Provider contracted is intermittent.		
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Allergy		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pulmonology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Gerontology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Gastroenterology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Rheumatology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Oncology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pediatric-Genetics		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.	0.0					
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Traditional Healing		Providers	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	1.0	0.0	0%			
Podiatry Visits	2,655	Podiatrists	1.0	2.00	200%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.6					
		Podiatry Offices	2.0	1.0	50%			
		Exam Rooms	2.0	1.0	50%			
Specialty Care Sub-Total	7,244	Exam Rooms	9.0	5.0	56%	6,442		\$860,230
		Provider Offices	9.0	5.0	56%			
		Dept. Gross Sq. Mtrs	657.0	25.0	4%			
Total In-House Providers	53,730	Providers	19.0	12.6	66%			
Visiting Professional Clinic	608	Exam	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	41.0	0.0	0%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	659,775	Dentists	3.9	3.4	87%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.3					
		Hygienists	2.0	2.0	103%			
		Dental Chair	10.0	8.0	80%			
		Dept. Gross Sq. Mtrs	410.0	370.0	90%			
Optometry Visits	2,216	Optometrist	1.1	1.0	91%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.6					
		Provider Offices	2.0	1.0	50%			
		Eye Lanes	2.0	2.0	100%			
		Dept. Gross Sq. Mtrs	134.2	34.0	25%			
Dialysis Patients	199	Dialysis Stations	61.5	15.0	24%	0	\$309	\$0
		Dept. Gross Sq. Mtrs	2,767.5	230.0	8%			
Audiology Visits	1,127	Audiologists	0.6	0.000	0%	0	\$112	\$0
		Visiting Providers to outlying areas.	0.4					
		Audiologist Offices	1.0	0.0	0%			
		Audiology Booths	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	48.6	0.0	0%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	2.8	2.0	72%			
Psychiatry		Counselors	1.1	1.0	91%			
Social Service Visits		Counselors	3.1	2.0	65%			
Alcohol & Substance Abuse		<i>Inc. in IHS SS</i> Counselors	14.1	2.0	14%			
Behavioral Health Total		Total Counselors	21.0	7.0	33%	0	\$194	\$0
		Visiting Providers to outlying areas.	0.9					
		Counselor Offices	22.0	9.0	41%			
		Dept. Gross Sq. Mtrs	572.0	150.0	26%			
<b>Inpatient Care</b>								
Births	336	LDRPs	4.0	1.0	25%	127	\$1,677	\$213,295
		Dept. Gross Sq. Mtrs	500.0	70.0	14%			
Obstetric Patient Days	385	Post Partum beds	0.0	0.0	100%	271		
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Neonatology Patient Days	745	# of Bassinets	4.0	0.0	0%	609	\$886	\$539,607
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Pediatric Patient Days	422	# of Beds	3.0	1.0	33%	238	\$886	\$211,330
		Dept. Gross Sq. Mtrs	144.0	23.0	16%			
Adult Medical Acute Care	2,539	# of Beds	9.0	21.0	233%	493	\$527	\$259,679
		Dept. Gross Sq. Mtrs	432.0	355.0	82%			
Adult Surgical Acute Care	1,392	# of Beds	6.0	0.0	0%	1,434	\$527	\$755,277
		Dept. Gross Sq. Mtrs	288.0	0.0	0%			
Intensive Care Patient Days	833	# of Beds	3.3	0.0	0%	0	\$527	\$0
		Dept. Gross Sq. Mtrs	264.5	0.0	0%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%	455	\$619	\$281,559
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Medical Detox Patient Days	87	# of Beds	1.0	0.0	0%	36	\$1,006	\$35,929
		Dept. Gross Sq. Mtrs	60.0	0.0	0%			
Sub Acute/Transitional Care	1,443	# of Beds	4.9	2.0	40%			
		Dept. Gross Sq. Mtrs	296.5	25.0	8%			
Inpatient Care Total	7,846	# of patient beds	31	25	80%	3,536		\$2,296,677
		Dept. Gross Sq. Mtrs	1,985	473	24%			



## Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	49,847	Tech staff @ peak	5.1	10.0	196%			
Microbiology Lab	3,338	Tech staff @ peak	0.3	0.0	0%			
Blood Bank	979	Tech staff @ peak	0.1	0.0	0%			
Anatomical Pathology	0	Tech staff @ peak	0.0	0.0	100%			
Lab Total	54,164	Tech staff @ peak	5.5	10.0	182%	0	\$209	\$0
		Dept. Gross Sq. Mtrs	173.8	70.0	40%			
Pharmacy	95,941	Pharmacists	6.5	6.0	92%	0		\$0
		Dept. Gross Sq. Mtrs	343.2	83.0	24%			
Acute Dialysis	33	Rooms	0.1	0.0	0%			
		Dept. Gross Sq. Mtrs	4.9	0.0	0%			
<b>Diagnostic Imaging</b>								
Radiographic exams	7,704	Rooms	2.0	1.0	50%	0	\$233	\$0
Ultrasound Exams	719	Rooms	1.0	0.0	0%	0	\$186	\$0
Mammography Exams	2,674	Rooms	1.0	0.0	0%	0	\$88	\$0
Fluoroscopy Exams	184	Rooms	1.0	1.0	100%	0	\$18	\$0
CT	282	Rooms	1.0	0.0	0%	0	\$545	\$0
MRI exams	0	Rooms	0.0	0.0	100%	189	\$817	\$154,003
Diagnostic Imaging Total	11,563	Radiologists	1.0	0.0	0%	189		\$154,003
		Dept. Gross Sq. Mtrs	800.0	68.0	9%			
Nuclear Medicine	0	Rooms	0.0	0.0	100%	0	\$386	\$154
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Radiation Oncology	0	Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Chemotherapy	0	Patient Spaces	0.0	0.0	100%	4	\$300	\$1,075
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
<b>Rehabilitation Services</b>								
PT Visits		Therapy FTE	1.2	3.0	247%			
OT Visits		Therapy FTE	0.3	0.0	0%			
Speech Therapy Visits		Therapy FTE	0.2	0.0	0%			
Rehab Total	3,101	Therapy FTE	1.7	3.0	173%	0	\$257	\$0
		Dept. Gross Sq. Mtrs	119.5	90.0	75%			
RT Workload Minutes	31,130	Therapy FTE	0.4	0.0	0%	3,459		\$0
		Dept. Gross Sq. Mtrs	4.8	0.0	0%			
Cardiac Catheterization	0	Rooms	0.0	0.0	100%	69	\$3,159	\$218,696
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
<b>Surgery</b>								
Outpatient Endoscopy Cases	176	Endoscopy Suites	1.0	0.0	0%	0	\$1,270	\$0
Outpatient Surgery Cases	997	Outpatient ORs	0.7	0.0	0%	272	\$2,622	\$714,412
Inpatient Surgical Cases	166	Inpatient ORs	0.2	0.0	0%	0		\$0
		# of Pre-Op Spaces	2.0	0.0	0%			
		# of PACU Spaces	1.0	0.0	0%			
		# of Phase II Spaces	3.0	0.0	0%			
Surgical Case Total	1,338	# of ORs	1.0	0.0	0%	272		\$714,412
		Dept. Gross Sq. Mtrs	468.0	0.0	0%			
<b>Administrative Support</b>								
Administration		# of FTE	41.4	7.0	17%			
		Dept. Gross Sq. Mtrs	785.7	90.0	11%			
Information Management		# of FTE	4.1	2.0	48%			
		Dept. Gross Sq. Mtrs	71.4	41.0	57%			
Health Information Mngmt.		# of FTE	28.8	17.0	59%			
		Dept. Gross Sq. Mtrs	222.0	81.0	36%			
Business Office		# of FTE	15.0	5.0	33%			
		Dept. Gross Sq. Mtrs	224.4	84.0	37%			
Contract Health		# of FTE	6.4	11.0	171%			
		Dept. Gross Sq. Mtrs	96.4	100.0	104%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	3.4	3.0	88%			
		Dept. Gross Sq. Mtrs	97.6	25.0	26%			
Facility Management		# of FTE	17.1	11.0	64%			
		Dept. Gross Sq. Mtrs	244.2	700.0	287%			
Central Sterile		# of FTE	7.0	1.0	14%			
		Dept. Gross Sq. Mtrs	312.8	32.0	10%			
Dietary		# of FTE	9.9	10.0	101%			
		Dept. Gross Sq. Mtrs	265.9	185.0	70%			
Property & Supply		# of FTE	4.7	7.0	150%			
		Dept. Gross Sq. Mtrs	233.5	320.0	137%			
Housekeeping & Linen		# of FTE	29.7	19.0	64%			
		Dept. Gross Sq. Mtrs	98.0	145.0	148%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	10.6	6.0	57%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	186.6	140.0	75%			
Public Health Nutrition		# of FTE	2.4	0.0	0%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	28.6	0.0	0%			
Environmental Health		# of FTE	13.9	8.0	58%			
		Dept. Gross Sq. Mtrs	264.3	148.6	56%			
Health Education		# of FTE	1.7	0.0	0%			
		Dept. Gross Sq. Mtrs	23.6	0.0	0%			
Case Management		Inc. in IHS SS # of FTE	2.9	0.0	0%			
		Visiting Providers to outlying areas.	0.0					
		Dept. Gross Sq. Mtrs	50.9	0.0	0%			
CHR		Inc. in IHS SS # of FTE	5.0	4.0	80%			
		Dept. Gross Sq. Mtrs	68.0	0.0	0%			
Diabetes Program		Inc. in IHS SS # of FTE	19.3	4.00	21%			
		Dept. Gross Sq. Mtrs	339.7	78.0	23%			
Wellness Center		Inc. in IHS SS # of FTE	0.0	16.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	100.0	100%			
WIC		Inc. in IHS SS # of FTE	6.0	5.0	83%			
		Dept. Gross Sq. Mtrs	81.6	50.0	61%			
<b>Additional Services - IHS Supported</b>								
Hostel Services		Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
EMS		Inc. in IHS SS # of FTE	47.0	19.0	40%	1,414	\$581	\$821,780
		# of Ambulances	6.0	4.0	67%			
		Dept. Gross Sq. Mtrs	361.8	140.0	39%			
Security		Inc. in IHS SS # of FTE	5.0	7.0	140%			
		Dept. Gross Sq. Mtrs	31.0	20.0	65%			
Transportation		# of FTE	30.0	39.0	130%	0	\$546	\$0
		Dept. Gross Sq. Mtrs	408.0	100.0	25%			
<b>Total FTE Staff - IHS or IHS 638 RRM Supported</b>			374.2	308.0	82%	473.5	<b>Total Required IHS Supportable Staff</b>	
<b>Total Building Gross Square Meters</b>			20,916	8,737	42%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	3,580	# of Beds	13.0	0.0	0%			
		Dept. Gross Sq. Mtrs	846.2	0.0	0%			
Adolescent Residential Treatment	0	# of Beds	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Substance Abuse Transitional Care	76	# of Beds	12.7	0.0	0%			
		Dept. Gross Sq. Mtrs	445.0	0.0	0%			
<b>Total SANAC - Building Gross Square Meters</b>			1,291	0	0%			

### Additional Services - Non-IHS Supported

<b>Elder Care</b>								
Nursing Home	28	# of patient beds	30.7	60.0	195%	near Santa Rosa		
		Bldg. Gross Sq. Mtrs.	1,627.7	4,923.9	303%			
Assisted Living	47	# of patient beds	51.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	3,865.9	0.0	0%			
Hospice	7	# of patient beds	7.7	0.0	0%			
		Bldg. Gross Sq. Mtrs.	406.9	0.0	0%			
Elder Care / Senior Services		# of FTE	20.0	25.0	125%			
		Bldg. Gross Sq. Mtrs.	272.0	90.0	33%			
Home Health Care	73	# of Home Health Care FTE	6.0	6.0	100%	0	\$0	\$0
		Bldg. Gross Sq. Mtrs.	102.0	90.0	88%			
Elder Care Total	82	# of patient beds	90	60	67%			
		Bldg. Gross Sq. Mtrs.	6,274	5,104	81%			
<b>Total Elder Care - Building Gross Square Meters</b>			7,843	6,380	81%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Miscellaneous Services</b>								
Tribal Health Administration		# of FTE	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs	76.0	0.0	0%			
Outreach Diabetes		# of FTE	5.0	3.0	60%			
(HOPP for TON)		Bldg. Gross Sq. Mtrs.	68.0	80.0	118%			
Tobacco		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Acudetox		# of FTE	5.0	4.0	80%			
		Bldg. Gross Sq. Mtrs.	68.0	0.0	0%			
Healthy Families		# of FTE	0.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%			
Maternal/Child Health		# of FTE	0.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%			
Alternative Medicine		# of FTE	0.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%			
Bio-Terrorism		# of FTE	1.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	20.4	0.0	0%			
Domestic Violence		# of FTE	0.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%			
HIV		# of FTE	1.0	2.0	200%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
TB		# of FTE	0.5	0.0	0%			
		Bldg. Gross Sq. Mtrs.	6.8	0.0	0%			
Dialysis Support		# of FTE	2.0	2.0	100%			
		Bldg. Gross Sq. Mtrs.	27.2	0.0	0%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			321	80	25%			
<b>Grand Total - Total Building Gross Square Meters</b>			30,371	15,197	50%			
						Contract Health Dollars Sub-Total	\$5,067,027	
						Other Expenditures - Contract Health	\$2,077,481	
						<b>Inflation Adjusted CHS \$ - Total</b>	<b>\$9,573,640</b>	